

---

---

## Recreation

---

---

Appropriation: \$ 1,865,075

The purpose of the Recreation Division is to administer and provide quality recreational activities for the citizens of the community and to schedule all activities to insure maximum use of the facilities available. The division is responsible for the coordination of the various independent and city sponsored sports leagues, including adult/youth basketball, softball, and the youth leagues. Recreation also administers the swimming programs and is responsible for public safety by ensuring that staff are certified and trained to conduct instruction at all levels.

Functions associated with the Recreation Division include:

<u>Administration</u> - Directs the provision of recreation services to the general public through the offering of varied programs throughout the year	\$ 210,285
<u>Fort Marcy/Mager's Field Complex</u> - Provides recreation programs in the complex's gymnasium, weight room, swimming pool and racquetball facilities	735,016
<u>Swimming Pools</u> - Provides for both recreational and educational programs in aquatics	535,116
<u>Special Events</u> - Provides funding for special community events including the Easter celebration	54,200
<u>Sports Programs</u> - Administers the various independent leagues of basketball, volleyball, mushball, soccer, etc.	248,058
<u>Special Recreation Leagues</u> - Provides city sponsored activities such as: Men's and Women's Basketball Leagues, Co-ed Volleyball and Co-ed Mushball	82,400
	<hr/> \$ 1,865,075

### 2003/04 Operational Highlights:

- Achieved improved revenue generation performance over the previous fiscal year in several areas, including a 9% increase in Fort Marcy Complex revenues, a 30% increase in income from the Salvador Perez Community Center, and a 9% growth in Bicentennial pool revenues.

- Hosted the 1<sup>st</sup> Annual 3 on 3 Basketball Tournament at full capacity, with 60 teams participating.
- Achieved an increase in attendance at the family-oriented 19<sup>th</sup> Annual Easter Event.
- Hosted the 11<sup>th</sup> Annual Halloween Event in conjunction with Santa Fe Public Schools.

#### 2004/05 Goals and Objectives:

- Continue to enhance all youth sports clinics to teach the youth in the community the basic fundamentals of sports and league play.
- Initiate design plans to renovate Ft. Marcy pool, including the locker room area, office areas and roof.
- Continue to provide adults with coaching techniques by conducting coaching clinics.
- Continue to actively promote and advertise division programs and services via the schools, advertising and other local agencies.
- Maintain and enhance recreation services to the community, filling citizens' fitness, social and entertainment needs.
- Increase participation in recreation activities while maintaining self-sufficiency in division programs.
- Continue to promote and administer sports and league events while minimizing public safety concerns.
- Increase community usage of pool facilities through lessons and swim programs.

#### Budget Commentary:

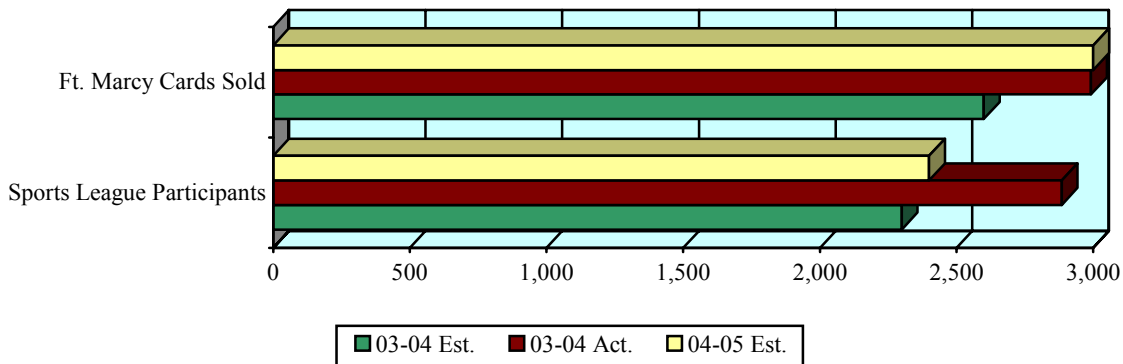
The approved General Fund operating budget for Recreation is \$1,718,475, which includes funding for 61 employees, operating expenses for maintaining the recreational programs and utility costs for the recreational facilities.

The Youth Sports Events activities are supported by the Recreation Fund (2705) budget of \$29,000. This includes funding for youth instructional clinics and support for the various leagues such as the Little League and Young American Football League (YAFL), and also supports the annual community Easter egg event.

The Special Recreation Leagues Fund (7103) is supported by league fees charged to participating teams. The operating budget of \$82,400 provides for payment to referees, monitors and equipment to support the various leagues.

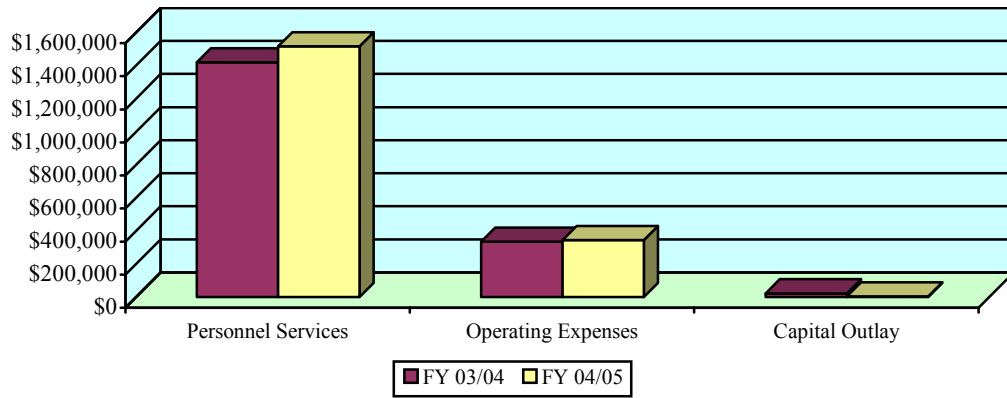
The Recreation Division also receives funding support from the Quality of Life Fund (2505). The operating budget of \$35,200 provides for replacement of sports equipment at various recreation centers, and also supports the Skating for Kids Program at the Genoveva Chavez Community Center.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Number of swimming participants	142,000	129,002	132,000
2. Number of Fort Marcy aerobics/fitness cards sold	2,600	2,992	3,000
3. Number of special events/clinics participants	9,800	9,547	9,800
4. Number of winter/summer sports league participants	2,300	2,885	2,400



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Recreation Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Clerk Typist	4 – CLFT	4 – CLFT
Clerk Typist	1 – CLPT	1 – CLPT
Clerk Typist	1 – TPT	1 – TPT
Fitness Technician	1 – CLFT	1 – CLFT
Fitness Technician	1 – CLPT	1 – CLPT
Recreation Coordinator	4 – CLFT	4 – CLFT
Recreation Coordinator	3 – TPT	3 – TPT
Recreation Section Manager	1 – CLFT	1 – CLFT
Recreation Section Manager Assistant	3 – CLFT	3 – CLFT
Recreation Supervisor	4 – CLFT	4 – CLFT
Recreation Supervisor	4 – CLPT	4 – CLPT
Secretary	1 – CLFT	1 – CLFT
Swim Instructor	5 – CLFT	5 – CLFT
Swim Instructor	3 – CLPT	3 – CLPT
Swim Pool Lifeguard	9 – CLPT	9 – CLPT
Swim Pool Lifeguard	<u>13</u> – TPT	<u>13</u> – TPT
TOTAL:	61	61

## EXPENDITURE CLASSIFICATION



	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Personnel Services	\$ 1,419,975	\$ 1,516,388
Operating Expenses	334,457	344,487
Capital Outlay	<u>22,127</u>	<u>4,200</u>
 TOTAL:	 \$ 1,776,559	 \$ 1,865,075